

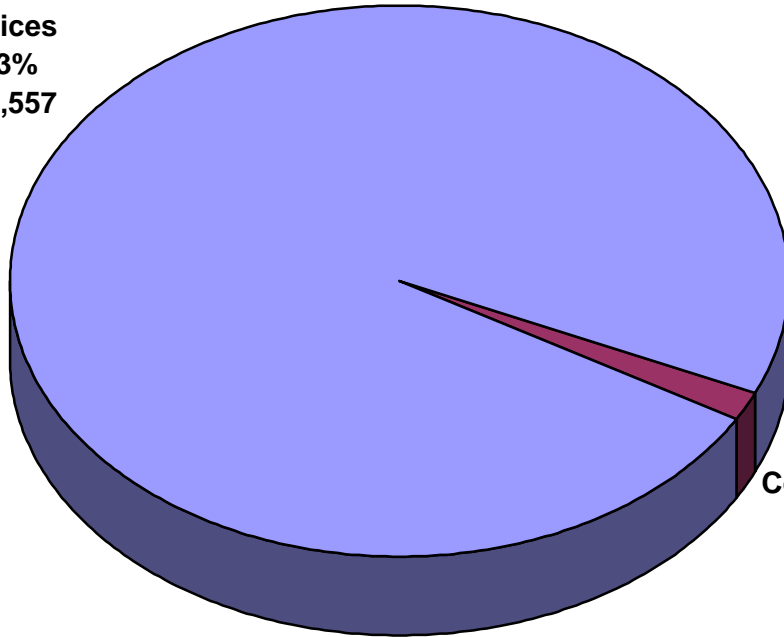
VETERANS SERVICE AGENCY (074)



VETERANS SERVICE AGENCY

2003 Budget - \$450,007

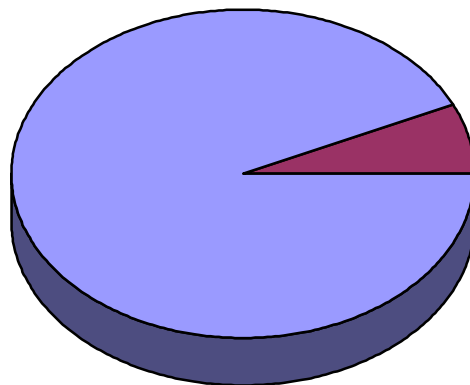
Administration &
Services
98.3%
\$442,557



Contract Services
1.7%
\$7,450

Net County Support

Net County
Support
92.9%
\$418,196



Attributable
Revenue
7.1%
\$31,811

DEPARTMENT: Veterans Service Agency (074)

DEPARTMENT DESCRIPTION

The County Veterans Service Agency counsels and assists veterans and their dependents in areas such as pension and compensation, health and medical, rehabilitation, educational and life insurance services. The agency advocates on behalf of all Monroe County veterans to ensure they receive the maximum benefits to which they are entitled under federal, state and local law. Service Officers actively assist veterans in pursuing claims for burial benefits, disability compensation, pension benefits, real property tax exemptions and other benefits. Presentations to veterans organizations and civic groups keep veterans informed of agency functions and new laws affecting their benefits. Agency staff assist with activities associated with memorial decorations and services honoring veterans.

Service Officers are certified by the Department of Veterans Affairs as Accredited Representatives in accordance with USC Title 38.

STRATEGIC FRAMEWORK

Mission

The Monroe County Veterans Service Agency advocates on behalf of all Monroe County veterans and their eligible dependents to ensure that they have the opportunity to apply for and receive maximum entitlements under federal, state and local law.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with agency direction, initiatives and activities.

Quality Workforce: A diverse and efficient staff employed, trained, empowered and retained, provides veterans and other eligible customers appropriate services in a timely manner.

Quality Services: Our services are appropriate, flexible and are delivered in a manner that satisfies our customers.

Public Awareness: We are successful in stimulating community and agency awareness of veterans benefits and services.

Fiscal Responsibility: The highest quality services are provided in the most cost-effective manner to meet the needs of veterans and their families.

Key Result Measures

Customer Satisfaction: Ninety percent satisfied customers, seventy five percent integration of customer wants into programs and services, and eighty percent of program objectives met.

Quality Workforce: Seventy five percent employee input to agency operations are implemented, all County Service Officers are accredited by the U.S. Department of Veterans Affairs, each employee receives a minimum of eight training hours per year.

Quality Services: Monthly reports that are quantitative and qualitative, and wait/response time to provide direct services.

Public Awareness: Matrix of community outreach efforts including individual, community, agency outreach and media.

Fiscal Responsibility: Balanced budget with identified reserves, and overhead/administrative cost per unit of service.

2002 Major Accomplishments

- Alternative to Incarceration program for veterans, placed over 60 veterans in drug treatment and transitional housing for the second year in a row
- Held Stand Down 2002, a homeless veterans service outreach initiative
- The veterans recognition program with the County Executive presented New York State medals to over 70 veterans

2003 Major Objectives

- Assist in improving disabled veterans transportation system
- Improve customer satisfaction
- Implement training program for Post Service Officers and other service organization members

BUDGET SUMMARY

	Amended Budget 2002	Budget 2003
<u>Appropriations</u>		
Personal Services	248,138	258,344
Expenses	75,346	22,942
Supplies and Materials	3,370	2,370
Employee Benefits	91,847	112,075
Interfund Transfers	71,448	54,276
Total	490,149	450,007
<u>Revenue</u>		
State Aid	21,500	21,500
Other	30,000	10,311
Total	51,500	31,811
<u>Net County Support</u>	438,649	418,196

BUDGET HIGHLIGHTS

Personal Services adjustments include negotiated wage settlements. **Expenses** and **Interfund Transfers** decreases are consistent with cost reduction strategies.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

Performance Measures

	Actual 2001	Est. 2002	Est. 2003
Personal Contacts:			
VA Burial Benefits	9,350	9,500	9,500
Disability Compensation	4,510	4,600	4,600
Pensions	4,170	4,200	4,200

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Director of Veterans Service Agency	20
3	County Service Officer	12
1	Clerk Grade 2 with Typing	7
1	Clerk Grade 3 with Typing	5
<hr/> 6	Total Full Time	
<hr/> 6	Total 2003	